

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 |
|---|------|------|---------|-------------|-----------|---|-------------------------|
| | | | | EXPENDITURE | BUDGET | | BUDGET |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | PAY RANGE UNITS DOLLARS |
| SPECIAL REVENUE FUND - ECONOMIC DEVELOPMENT FUND | | | | | | | |
| I. ECONOMIC DEVELOPMENT FUND | | | | | | | |
| 1. BUDGET FOR ECONOMIC DEVELOPMENT | | | | | | | |
| 0190 | 1910 | S001 | 006300 | 5,587,134 | 6,306,718 | Business Improvement Districts (A) Estimated Based on Projected Assessment: (A) For the following BID's; BID #2 (Historic Third Ward) - \$543,952 BID #3 (Riverwalk) - \$111,276 BID #4 (Greater Mitchell Street) - \$130,104 BID #5 (Westtown) - \$96,151 BID #8 (Historic King Drive) - \$181,590 BID #9 (739 N. Water-Riverwalk) - \$22,677 BID #10 (Avenues West) - \$141,029 BID #11 (Brady Str Business Area) - \$170,477 BID #13 (Oakland Avenue) - \$52,000 BID #15 (Riverwalk) - \$384,286 BID #16 (Uptown Triangle) - \$119,428 BID #17 (Northwest Area Business) - \$46,800 BID #19 (Villard Avenue) - \$99,176 BID #20 (North Ave-Prospect-Farwell) - \$199,262 BID #21 (Downtown Mgmt Distr) - \$2,800,942 BID #25 (Riverworks) - \$184,601 BID #26 (The Valley) - \$85,309 BID #27 (Burleigh) - \$53,360 BID #28 (North Ave Gateway Distr) - \$49,601 BID #29 (Teutonia,Capitol,Atkinson) - \$71,564 Bid #31 (Havenwoods) - \$153,920 BID #32 (North Ave Market Place) - \$86,044 BID#35 (Becher/KK) - \$9,858 BID#36 (Riverworks II) - \$35,785 BID#37 (ICC) - \$174,720 BID#38(Ceasar Chavez) - \$28,080 BID#39(Center St Market Place) - \$68,637 BID#40(AGBA-Airport Gateway) - \$329,472 BID#41(National) - \$50,000 BID#42(Lincoln) - \$50,000 BID#43(West End Vliet St) - \$50,000 BID#44(Midtown) - \$50,000 BID#45(S.27th St) - \$50,000 | 6,680,101 |
| 0190 | 2110 | S200 | 006300 | 3,708,465 | | Excess TID Revenues | |
| | | | | 9,295,599 | 6,306,718 | TOTAL BUDGET FOR ECONOMIC DEVELOPMENT FUND | 6,680,101 |
| 2. SOURCE OF FUNDS FOR ECONOMIC DEVELOPMENT FUND | | | | | | | |
| 0190 | 1910 | | 009400 | 5,588,054 | 6,306,718 | Business Improvement District Assessment | 6,680,101 |
| 0190 | 2110 | | 009019 | 3,708,465 | | Excess TID Revenues | |
| | | | | 9,296,519 | 6,306,718 | TOTAL FUNDS FOR ECONOMIC DEVELOPMENT FUND | 6,680,101 |